

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Indicators:

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	346,261,101
Total Final FY 2003-2004 Budget:	367,619,162
Percent of County General Fund:	14.99%
Total Employees:	3,219.00

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97.6% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Department has created a School Mobile Resource Team & joined with other agencies in the Countywide Juvenile Services Bureau offering resources to communities, residents, & students for campus safety & supporting community events by providing information about safety programs & department services.
PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our residents.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 78.5% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	The Sheriff's Department has undertaken an active and ongoing recruitment for reserve officers to supplement the services provided by department staff. Procedures have been streamlined to expedite thorough investigations of resident complaints.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate-on-inmate violence decreased 2% from 2001 to 2002.	Continue to decrease incidents in County jails involving inmate-on-inmate violence.	Incidents of inmate-on-inmate violence will continue to decrease due to additional training in identifying inmates with previous and potentially assaultive behavior.

Key Outcome Indicators: (Continued)

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Incidents in County jails involving inmate-on-employee violence decreased 34% from 2001 to 2002.	Decrease incidents in County jails involving inmate-on-employee violence.	Incidents of inmate-on-employee violence will continue to decrease due to additional training in identifying inmates with previous and potentially assaultive behavior.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of municipal police chiefs in Orange County rated the overall quality of department crime lab services as 100% good or excellent.	Recruit and maintain staffing to provide forensic laboratory services with the highest level of accuracy available.	Update and enhance capabilities of current Coroner Information Management System to promote greater efficiency, streamline work for staff, and notify investigators of pending critical cases.

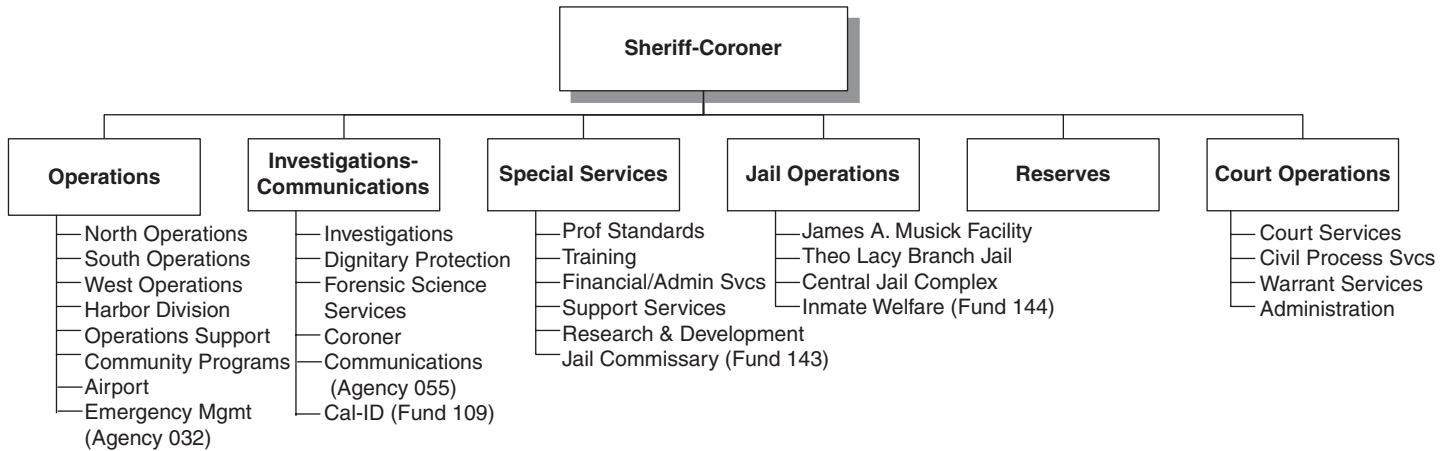
Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Abated numerous abandoned vehicles, eradicated graffiti, and addressed numerous quality of life issues in North County unincorporated neighborhoods utilizing the Neighborhood Enhancement Team.
- Upgraded the less lethal capabilities of all Patrol Division staff, thereby enhancing their ability to respond safely and effectively to potentially life threatening situations.
- Continued construction of the Orange County Coroner Forensic Facility and Statewide Coroner Training Facility, scheduled to open in 2003.
- Secured grant funding for School Mobile Resource Team, which responds to an average of three school call-outs per day.
- Successfully negotiated contracts with City of Aliso Viejo and City of Rancho Santa Margarita to provide law enforcement services.
- Identified over 400 suspects by latent prints from crime scenes and evidence.
- Trained and equipped personnel working in select Justice Centers in the use and deployment of the automated external defibrillator. Continued participation in the Public Access Defibrillator (PAD) national study coordinated through Mission Hospital.
- From Jan.1 to Aug.7, 2002, Regional Narcotics Suppression Program (RNSP) seized \$631,444 in U.S. currency, 658 pounds of cocaine, and 8,455 pounds of marijuana.
- Apprehended the suspect in the Samantha Runnion kidnapping and murder investigation.
- The Sexual Offender Notification And Registration (S.O.N.A.R.) team successfully completed a community notification of a high-risk sex offender, contacting over 1,200 members of the community.
- Created and deployed two bomb detections teams, consisting of two K-9 units, who are Transportation Security Administration (TSA) certified.
- Radio dispatchers and communication coordinators handled nearly 1 million phone calls of which 196,000 were 9-1-1 emergency phone calls.
- Developed Private Sector Terrorism Response Group to work with Terrorism Early Warning Group to help private industry prepare for possible terrorist acts.

- Successfully completed the Biennial Fixed Asset Inventory accounting for a total of 1,682 fixed assets with a value of \$90,076,845, which was reported to the Auditor-Controller as required.
- Over 16,000 law books and legal documents were provided to inmates via the Law Library.
- Successfully implemented the new GED testing series to comply with program guidelines issued by the State Department of Education and the GED Testing Service.
- Post-release tracking shows 76% of Orange County Jail inmates who complete the requirements for General Education Diploma while in-custody earned their GED certificate. This surpasses the overall state annual average of 69% by 7%.
- Obtained \$1.5 million in grant funding for the Countywide Integrated Law and Justice System.
- Utilized Community Programs Unit to coordinate 37 community events and 65 school presentations throughout Orange County.
- Orange County Transit Authority Police Services expanded the provision of law enforcement services to 24 hours per day.
- Procured a state-of-the-art LASER to obtain fluorescent evidence not obtained through other methods.
- Completed DNA lab remodel to permit more efficient operation.
- Completed connection of Live Scan devices for all law enforcement agencies to more quickly identify arrestees from anywhere in the County.
- Provided 800 MHz CCCS initial and/or refresher training to over 2,000 police officers (128 sessions).
- Completed the design, project management, system integration, and technical implementation of the new Command and Communications trailers, named Samantha I and Samantha II. Provided technical support to the deployment of the trailers in the Samantha Runnion case.
- Created structured P.O.S.T. certified training program for California coroners.
- The Sexual Assault Felony Enforcement (S.A.F.E.) team presented numerous classes and seminars on the subject of Internet Safety and how to protect and safeguard yourself and your family from sexual predators who roam the internet, to all levels to school aged children, school faculty members, business professional and other law enforcement agencies.
- Assisted in the formation of the Child Abduction Prevention and Education Committee which is responsible for developing and providing recommendations on child abduction and prevention education training programs. These programs are designed for both local level and statewide education and prevention campaigns.
- Developed and implemented Countywide notification process to law enforcement, fire, and health first responders for National Terrorism Alert Warning System.
- Participated in over 50 disaster preparedness symposiums, awareness days, conferences, and field exercises.
- Received funding for 10 full-time Department members to comprise the Orange County Terrorism Early Warning Group (TEWG).
- Developed a Homeland Security Strategy for Orange County and submitted it to the President of the United States and the White House Office of Homeland Security staff as a model for the nation.
- Trained deputies and distributed 300 Level C hazardous material suits for first responders.
- Expanded female recruiting efforts and increased sworn female component by 51 positions.
- Processed 916 applicant backgrounds, hired 255 sworn staff and 320 professional staff, approved 118 security clearances, and completed 70 Grand Jury background clearances.
- Provided more than 5,120 hours of Harbor Patrol field training for new deputies assigned to the division. Training included firefighting, search and rescue, navigation, and boat handling.

- Obtained a \$593,000 federal grant to fund the Domestic Violence Arrest and Compliance Team (A.C.T.) to augment efforts to address domestic violence crimes.
- P.O.S.T. designated Katella Training Facility as a regional "Perishable Skills" training site.
- Developed and implemented a 32-hour Spanish course for basic academy recruits, including classroom and scenario training.
- Nearly 85,000 hours of service were volunteered by all Reserve Forces.

Organizational Summary



SHERIFF OPERATIONS - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events.

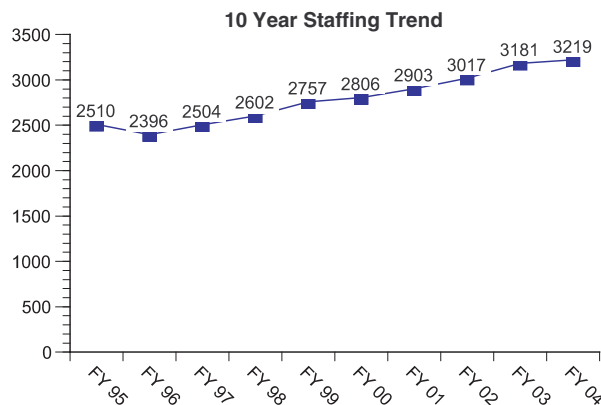
INVESTIGATIONS-COMMUNICATIONS - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis. Provides Dignitary Protection.

SPECIAL SERVICES - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

JAIL OPERATIONS - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

SHERIFF RESERVES - Provides a supplemental force of personnel consisting of more than 450 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into 11 specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Sheriff-Coroner Staff expansion primarily due to county restructuring, jail expansion, reinstatement of positions cut during bankruptcy, addition of Court Operations,

contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 03/04 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, worker's compensation and liability insurance increases. Also included is a net decrease of 28 deleted or defunded positions due to reduced revenue.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
DIGITAL RADIOGRAPHY EQUIPMENT Amount:\$ 400,000	Digital Radiography Equipment	Comply with GC 27491 for mandated forensic and radiological services	060-003
EXTRA HELP CONVERSIONS Amount:\$ 0	16 Extra Help Conversions	Compliance with County policy and employee MOUs	060-002
CONTRACT CITIES ADJUSTMENTS Amount:\$ 3,451,621	Delete 2 positions; increase appropriations/revenue so contract cities budgets reflect actual need.	N/A	060-006
SEX OFFENDER MAPPING Amount:\$ 55,000	Sexual Offender Tracking System	Automated solution that enables the Sheriff's Department to meet the Department of Justice standards	060-001
STAFFING FOR THEO LACY EXPANSION BUILDING Amount:\$ 2,566,068	Request 34 positions and associated S&S for Theo Lacy Expansion Building A.	Will provide 192 additional maximum-security beds to ease the overcrowding issues.	060-005

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	3,190	3,190	3,219	29	0.91
Total Revenues	255,877,759	308,702,881	295,294,108	312,460,422	17,166,314	5.81
Total Requirements	299,366,565	359,127,726	346,037,676	367,619,162	21,581,486	6.24
Net County Cost	43,488,806	50,424,845	50,743,568	55,158,740	4,415,172	8.70

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page 487.

Highlights of Key Trends:

- Continue to address pressing needs of homeland security by developing the Terrorism Working Group (TWG) and the Terrorism Early Warning Group (TEWG) to increase training, maintain first responder equipment inventory, disseminate information/intelligence, and assess future equipment needs for responding to acts of terrorism.
- Participation in Joint Terrorism Task Force with other public safety agencies to gather information, investigate, and prosecute any terrorist activities in Orange County.
- Continue to dedicate 64 beds in a maximum security housing area in Theo Lacy to house inmates participating in the Best Choice (drug/alcohol treatment) Program.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Continue to explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Continue to focus on completion of multiple construction projects, Coroner Training Facility, Katella Training Facility, Theo Lacy Expansion and Sheriff's Headquarters Remodel.
- With the downturn of the economy, the Department will continue to pursue new funding and closely monitor all expenditures and revenues on a monthly basis.

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,236,946	0	0	0	0	1,236,946
047	Sheriff Court Operations	39,235,418	0	0	0	0	39,235,418
055	Sheriff-Coroner Communications	0	9,528,025	0	0	0	9,528,025
060	Sheriff-Coroner	127,764,608	37,074,332	89,142,545	112,289,671	1,348,006	367,619,162
103	OC Meth Lab Investigation Team	0	1,203,442	0	0	0	1,203,442
109	County Automated Fingerprint Identification	0	1,047,614	0	0	0	1,047,614
118	RNSP (Regional Narcotics Suppression Prog)	0	2,945,107	0	0	0	2,945,107
132	Sheriff-SNP (Sheriff Narcotics Program)	0	653,143	0	0	0	653,143

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Sheriff Reserves	Total
134	Orange County Jail Fund	0	0	0	2,193,807	0	2,193,807
139	CCSF-Contract Cities Shared Forfeitures	0	0	0	0	0	0
13B	Traffic Violator Fund	1,684,655	0	0	0	0	1,684,655
141	Sheriff'S Substations Fee Program	6,699,039	0	0	0	0	6,699,039
143	Jail Commissary	0	0	5,471,951	0	0	5,471,951
144	Inmate Welfare Fund	0	0	0	9,610,017	0	9,610,017
14D	Cal-Id Operational Costs	0	1,279,351	0	0	0	1,279,351
14E	Cal-Id System Costs	0	6,392,168	0	0	0	6,392,168
14G	Sheriff'S Supplemental Law Enforcement Svcs	0	0	1,210,000	0	0	1,210,000
14Q	Sheriff Construction & Facility Development	0	0	19,539,152	0	0	19,539,152
15C	Theo Lacy Jail Construction	0	0	1,744,230	0	0	1,744,230
15L	800 Mhz Countywide Coordinated Communications Syst	0	4,200,523	0	0	0	4,200,523
	Total	176,620,666	64,323,705	117,107,878	124,093,495	1,348,006	483,493,750